

Westerly School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,131	\$4,707	9.0%
Substitutes	\$87	\$62	40.6%
Instructional Paraprofessionals	\$391	\$319	22.5%
Pupil-Use Technology	\$91	\$109	-15.9%
Instructional Materials	\$230	\$141	64.0%
Total	\$5,931	\$5,337	11.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$199	\$202	-1.5%
Library & Media	\$184	\$170	8.4%
Extracurricular	\$84	\$58	45.8%
Student Health/Services	\$101	\$112	-9.5%
Curriculum Development	\$22	\$53	-58.1%
Staff Development	\$176	\$158	11.2%
Sabbaticals	\$0	\$7	-100.0%
Program Management	\$164	\$138	19.2%
Therapists, Psychologists	\$450	\$408	10.3%
Total	\$1,382	\$1,306	5.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$361	\$296	21.9%
Food Service	\$197	\$180	9.6%
Safety	\$43	\$38	12.5%
Building Upkeep	\$621	\$529	17.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$142	\$108	31.1%
Total	\$1,364	\$1,151	18.5%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$280	\$262	6.7%
School Office	\$95	\$143	-33.5%
Deputies & Administrators	\$1	\$1	3.3%
Superintendent & Board	\$112	\$91	22.7%
Legal	\$57	\$32	81.6%
Total	\$545	\$529	3.0%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

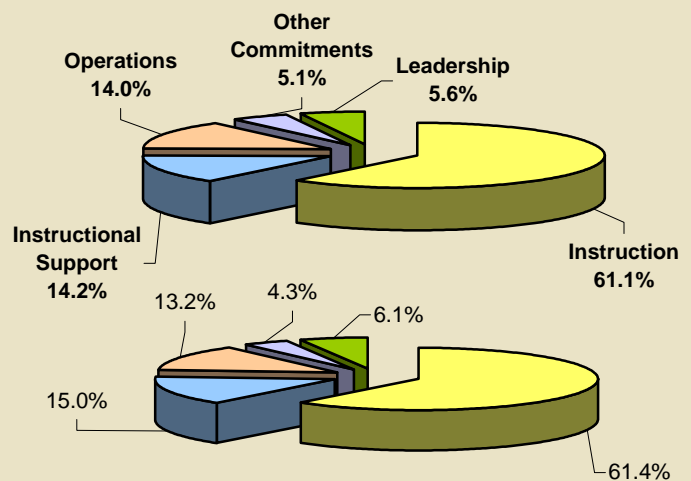
July 1999 - June 2000

Expenditures:	\$33,571,486
District Enrollment (ADM):	3,456
District Per Pupil:	\$9,714

July 1998 - June 1999

Expenditures:	\$29,864,318
District Enrollment (ADM):	3,434
District Per Pupil:	\$8,697

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$175	\$0	100.0%
Pass-Throughs	\$288	\$344	-16.2%
Retiree Benefits	\$23	\$19	20.3%
Enterprise Services	\$6	\$4	60.9%
Claims & Settlements	\$0	\$6	-100.0%
Total	\$492	\$373	31.9%